

**OFFICE OF POLICE AND CRIME COMMISSIONER**

**TITLE:** Police and Crime Commissioner for Gwent’s Budget Requirement and Council Tax Precept Proposal 2023/24

**DATE:** 27<sup>th</sup> January 2023

**TIMING:** Routine

**PURPOSE:** For Decision

<b>1.</b>	<p><b><u>RECOMMENDATION</u></b></p> <p>That the Police and Crime Commissioner for Gwent (Commissioner) considers the budget proposals and background information covered in the Annexe and Appendices to this submission and approves, subject to consultation with the Police and Crime Panel:</p> <p>(i) A budget requirement for 2023/24 of £161,586,891;</p> <p>(ii) The planned efficiency savings in 2023/24 of £1.142m and further planned efficiency savings of £2.762m (totalling £3.904m) detailed in Appendix 5b of the Annexe to this submission;</p> <p>(iii) A further proposed utilisation of Reserves and Committed Funds of £3.457m to balance the 2023/24 budget (Appendix 7);</p> <p>(iv) The initial Capital Programme as described in Appendices 8a and 8b; and</p> <p>(v) The 2023/24 proposed Council Tax Precept to be levied in respect of general expenses of £72,998,181. This reflects an annual increase in Band D of 6.82% or £20.72 on the 2022/23 Council Tax Precept level, thereby proposing a 2023/24 Band D Council Tax Precept of £324.52. This overall Council Tax Precept sum will be apportioned to each City/County/County Borough Council according to the following table:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><b>Unitary Authorities</b></th> <th><b>£</b></th> <th><b>Tax Base Band D Equivalent</b></th> </tr> </thead> <tbody> <tr> <td><b>Blaenau Gwent</b></td> <td style="text-align: right;"><b>6,752,190</b></td> <td style="text-align: right;"><b>20,806.70</b></td> </tr> <tr> <td><b>Caerphilly</b></td> <td style="text-align: right;"><b>19,839,572</b></td> <td style="text-align: right;"><b>61,135.13</b></td> </tr> <tr> <td><b>Monmouthshire</b></td> <td style="text-align: right;"><b>15,504,946</b></td> <td style="text-align: right;"><b>47,778.09</b></td> </tr> <tr> <td><b>Newport</b></td> <td style="text-align: right;"><b>19,787,776</b></td> <td style="text-align: right;"><b>60,975.52</b></td> </tr> <tr> <td><b>Torfaen</b></td> <td style="text-align: right;"><b><u>11,113,697</u></b></td> <td style="text-align: right;"><b><u>34,246.57</u></b></td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td style="text-align: right;"><b><u>72,998,181</u></b></td> <td style="text-align: right;"><b><u>224,942.01</u></b></td> </tr> </tbody> </table>	<b>Unitary Authorities</b>	<b>£</b>	<b>Tax Base Band D Equivalent</b>	<b>Blaenau Gwent</b>	<b>6,752,190</b>	<b>20,806.70</b>	<b>Caerphilly</b>	<b>19,839,572</b>	<b>61,135.13</b>	<b>Monmouthshire</b>	<b>15,504,946</b>	<b>47,778.09</b>	<b>Newport</b>	<b>19,787,776</b>	<b>60,975.52</b>	<b>Torfaen</b>	<b><u>11,113,697</u></b>	<b><u>34,246.57</u></b>	<b>Total</b>	<b><u>72,998,181</u></b>	<b><u>224,942.01</u></b>
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The Council Tax Precept shown in the above table generates the following amounts of Council Tax Precept for the various bands:

<b>Council Tax Band</b>	<b>£</b>
<b>A</b>	<b>216.35</b>
<b>B</b>	<b>252.40</b>
<b>C</b>	<b>288.46</b>
<b>D</b>	<b>324.52</b>
<b>E</b>	<b>396.64</b>
<b>F</b>	<b>468.75</b>
<b>G</b>	<b>540.87</b>
<b>H</b>	<b>649.04</b>
<b>I</b>	<b>757.21</b>

**2. INTRODUCTION & BACKGROUND**

The Commissioner is required to determine the budget for 2023/24 and then set the Council Tax Precept following consultation with the Police and Crime Panel. The greater part of the budget will be allocated to Gwent Police for operational purposes, but an element needs to be retained to cover the cost of the Office of the Police and Crime Commissioner and the commissioning of services from organisations other than the Chief Constable.

**3. ISSUES FOR CONSIDERATION**

In determining the budget requirement for 2023/24, the Commissioner has had regard to the Police and Crime Plan 2021-25; the Policing Vision 2025; the Strategic Policing Requirement; the Chief Constable's view of the financial resources required to deliver the operational requirements of the Plan; the level of resources to be allocated for commissioning other than from the Chief Constable; and the cost of running the Office of the Police and Crime Commissioner.

In determining the proposed level of Council Tax Precept for 2023/24, the Commissioner has sought the views of Gwent residents and is acutely aware of the significant pressures on household incomes at this present time. Whilst the majority of Gwent residents who responded supported an increase in Council Tax Precept, the Commissioner needs to balance the local investment expectations of the Government; those of the Chief Constable to deliver an effective and efficient Policing Service; with the affordability of the increase to Gwent's households.

The proposed increase in Council Tax Precept therefore has been robustly scrutinised and challenged, to ensure that it is the minimum increase required to maintain Policing Services in Gwent and to support growth in PCSO numbers in 2023/24.

<b>4.</b>	<b><u>NEXT STEPS</u></b> The Police and Crime Panel are required to review the proposed Council Tax Precept and make a report to the Commissioner on the proposed Council Tax Precept (whether it vetoes or not) by the 8 <sup>th</sup> February 2023.
<b>5.</b>	<b><u>FINANCIAL CONSIDERATIONS</u></b> This is a major financial report with clear financial implications. These are fully articulated within the Annexe and Appendices.
<b>6.</b>	<b><u>PERSONNEL CONSIDERATIONS</u></b> The majority of the Policing and Crime Budget covers Police Officer and Police Staff salaries and employer's contributions. Currently, Central Government Grant Funding is directed to nationally increasing Police Officer numbers by 20,000 at 31 <sup>st</sup> March 2023, but this is to the backdrop of significant reductions in real-terms funding for many years previous. Managing this situation in a sensible and timely manner as part of budget preparation demonstrates the actions of a good employer.
<b>7.</b>	<b><u>LEGAL IMPLICATIONS</u></b> Setting the budget requirement and Council Tax Precept are statutory responsibilities of the Commissioner.
<b>8.</b>	<b><u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u></b> This proposal has been considered against the general duty to promote equality, as stipulated under the Strategic Equality Plan and has been assessed not to discriminate against any particular group.  In preparing this report, consideration has been given to the requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998.
<b>9.</b>	<b><u>RISK</u></b> A timely decision on the Council Tax Precept will minimise the risk of failing to achieve the statutory deadline.
<b>10.</b>	<b><u>PUBLIC INTEREST</u></b> This report will be placed on the website of both the Commissioner and the Police and Crime Panel.
<b>11.</b>	<b><u>CONTACT OFFICER</u></b> Darren Garwood-Pask, Chief Finance Officer to the Police and Crime Commissioner for Gwent.
<b>12.</b>	<b><u>ANNEXES</u></b>

	The Annexe to this report and its Appendices provide full details in support of the proposal.
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<b>Jeff Cuthbert B.SC., MCIPD, Police and Crime Commissioner for Gwent</b>	
I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with my code of conduct. Any such interests are recorded below. The above request has my approval.	
Signed 	Date 03.02.2023

<b>Contact Officer</b>	
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Position	Chief Finance Officer
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<b>Background papers</b>	